

PUBLIC HEALTH

BUDGET UNIT: CAJON PASS ILLEGAL DUMPING CLEAN-UP (RPH PHL)

I. GENERAL PROGRAM STATEMENT

In December 1998, a fire occurred in Cajon Pass as a result of illegal dumping of an estimated 100,000 tons of solid waste. Approximately 40 haulers and contractors have been identified as the parties responsible for the illegal dumping. This special revenue fund, established and managed by the Department of Public Health, Environmental Health Division, will be used to account for the settlement contributions of the small haulers and the \$750,000 grant from the California Integrated Waste Management Board (CIWMB) and the expenditures associated with the clean-up effort for the illegal dump in Cajon Pass. The state requires a 10% holdback of funds until the project is completed.

The total estimated cost to clean up the site is \$2,800,000. As a result of the settlement agreement among those identified as haulers the CIWMB will contribute \$750,000 and the large haulers will pay the balance of the clean-up cost less the contributions received from the small haulers. CIWMB will cover the cost associated with recycling of green waste and concrete, tipping fees, initial re-vegetation, and other costs as identified in the settlement agreement. There is no staffing associated with this budget unit.

II. BUDGET & WORKLOAD HISTORY

	Actual 2000-01	Budget 2001-02	Actual 2001-02	Budget 2002-03
Total Appropriation	754,639	608,960	437,056	103,798
Total Revenue	1,200,557	163,500	14,394	81,000
Fund Balance		445,460		22,798

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET (see attachments for detailed changes)

STAFFING CHANGES

None.

PROGRAM CHANGES

Changes to this budget reflect the winding down of the project. The clean up of the illegally dumped material has been completed and the only remaining step, which will likely be completed this year, is the re-vegetation of the affected area.

GROUP: Human Services System			FUNCTION: Public Protection		
DEPARTMENT: Public Health - Cajon Pass			ACTIVITY: Other Protection		
FUND: Special Revenue RPH PHL					
	2001-02 Actuals	2001-02 Approved Budget	2002-03 Board Approved Base Budget	2002-03 Board Approved Changes to Base Budget	2002-03 Final Budget
<u>Appropriations</u>					
Services and Supplies	437,056	608,960	608,960	(505,162)	103,798
Total Appropriation	437,056	608,960	608,960	(505,162)	103,798
<u>Revenue</u>					
Fines & Forfeitures	5,549	88,500	88,500	(82,500)	6,000
State, Fed or Gov't Aid	-	75,000	75,000	-	75,000
Other Revenue	8,845	-	-	-	-
Total Revenue	14,394	163,500	163,500	(82,500)	81,000
Fund Balance		445,460	445,460	(422,662)	22,798

PUBLIC HEALTH

Board Approved Changes to Base Budget

Services and Supplies	<u>(505,162)</u>	Decrease in professional services used for cleanup of illegal dump.
Total Appropriations	<u><u>(505,162)</u></u>	
Revenue		
Fines and Forfeitures	<u>(82,500)</u>	Decrease in fines collected from small haulers.
Total Revenue	<u><u>(82,500)</u></u>	
Fund Balance	<u><u>(422,662)</u></u>	